

CA12
ESTABLISHMENT REPORT 30 SEPTEMBER 2010

APPENDIX 1

DIRECTORATE	SERVICE AREA	Established Posts at 31 March 2010	Established Posts at 30 September 2010	Changes in Establishment from 31 March 2010	Employed FTE at 31 March 2010	Employed FTE at 30 September 2010	Changes in Employed FTE from 31 March 2010	Vacancies 30 September 2010
CHILDREN, YOUNG PEOPLE & FAMILIES	Central Area	498.33	489.24	-9.09	419.30	424.63	5.33	64.86
	Northern Area	380.34	358.15	-22.19	342.46	331.9	-10.56	25.40
	Southern Area	654.63	632.57	-22.06	579.53	561.64	-17.89	58.99
	Commissioning, Performance and Quality Assurance	214.28	189.96	-24.32	180.84	183.28	2.44	9.50
COMMUNITY SAFETY	Traveller Liaison	7.00	10.00	3.00	7.00	8.00	1.00	2.00
	Safer Communities	8.41	8.41	0.00	6.41	6.41	0.00	2.00
	Emergency Planning	5.49	5.49	0.00	4.49	5.49	1.00	0.00
	Fire & Rescue Service - uniformed	267.57	274.57	7.00	275.07	274.57	-0.50	0.00
	Fire & Rescue Service - non-uniformed	59.46	61.63	2.17	55.44	57.10	1.66	1.00
	Trading Standards	53.32	52.93	-0.39	49.55	44.95	-4.60	6.00
OXFORDSHIRE CUSTOMER SERVICES	Management Team	15.00	16.00	1.00	16.00	13.07	-2.93	2.00
	Finance	181.56	169.01	-12.55	150.06	154.65	4.59	9.81
	HR Operations	155.39	143.23	-12.16	141.67	135.50	-6.17	9.61
	FwT+OCS&QuEST	344.76	318.52	-26.24	302.51	302.50	-0.01	29.24
	Customer Service Centre	0.00	49.36	49.36	0.00	38.55	38.55	9.76
	Procurement	16.50	14.00	-2.50	15.00	12.00	-3.00	2.00
	ICT	203.69	171.08	-32.61	183.90	156.35	-27.55	12.68
	Adult Learning	118.96	116.87	-2.09	110.62	104.07	-6.55	4.10
CHIEF EXECUTIVE'S OFFICE	Business & Support	11.00	9.00	-2.00	11.00	9.00	-2.00	0.00
	Legal & Democratic	108.42	107.27	-1.15	101.78	100.10	-1.68	4.72
	Policy & Change	31.54	29.13	-2.41	30.52	26.97	-3.55	2.81
	Partnerships	9.92	7.00	-2.92	8.45	5.80	-2.65	1.00
	Communications	20.54	21.54	1.00	15.77	16.77	1.00	5.00
	Human Resources	29.23	26.56	-2.67	25.33	24.16	-1.17	2.00
	Corporate Finance	38.97	34.22	-4.75	34.30	28.01	-6.29	4.60
ENVIRONMENT & ECONOMY	Sustainable Development	120.08	125.30	5.22	116.29	112.83	-3.46	12.50
	Business Support & Executive	13.73	18.67	4.94	14.31	17.21	2.90	2.00
	Transport	402.66	379.34	-23.32	387.35	363.20	-24.15	13.60
	Property	53.66	90.96	37.30	50.57	83.80	33.23	4.69
SOCIAL & COMMUNITY SERVICES	Adult Social Care	1249.00	1283.96	34.96	1138.19	1111.56	-26.63	154.63
	Community Services	384.37	389.24	4.87	348.95	334.74	-14.21	39.45
	Strategy and Transformation	178.38	125.36	-53.02	160.90	103.76	-57.14	18.65
TOTAL		5836.19	5728.57	-107.62	5283.56	5152.57	-130.99	514.60

NB: Social & Community Services: Major Programmes now incorporated into Strategy and Transformation; Registration transferred to Chief Executive's Office; Adult Learning transferred to Oxfordshire Customer Services. March 2010 figures have been adjusted accordingly. Where Facilities Management has been centralised into Property Services, due to the numbers and various locations prior to the changes, it has not been possible to adjust the figures back to March.

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APPENDIX 2

DIRECTORATE	Total Established Posts at 30 September 2010	Changes to Establishment since 31 March 2010	FTE Employed at 30 September 2010	Changes in FTE Employed since 31 March 2010	Vacancies at 30 September 2010	Grant Funded Posts	Cost of Agency Staff * £
CHILDREN, YOUNG PEOPLE & FAMILIES	1669.92	-77.66	1501.45	-20.68	158.75	473.84	276,035.70
COMMUNITY SAFETY	413.03	11.78	396.52	-1.44	11.00	2.60	14,009.65
OXFORDSHIRE CUSTOMER SERVICES	998.07	-37.79	916.69	-3.07	79.20	13.54	129,039.38
CHIEF EXECUTIVE'S OFFICE	234.72	-14.90	210.81	-16.34	20.13	2.81	22,418.03
ENVIRONMENT & ECONOMY	614.27	24.14	577.04	8.52	32.79	25.06	183,471.06
SOCIAL & COMMUNITY SERVICES	1798.56	-13.19	1550.06	-97.98	212.73	11.10	254,150.28
TOTAL	5728.57	-107.62	5152.57	-130.99	514.60	528.95	879,124.10

Please note: The vacancies plus the FTE employed will not always be equivalent to the Establishment. Where employees are absent eg on maternity leave or long term sick and have been temporarily replaced, both the absent employee and the temporary employee will have been counted.

* This figure does not necessarily bear a direct relationship with vacant posts.

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